United Nations A/C.5/60/20

General Assembly

Distr.: General
12 December 2005

Original: English

Sixtieth session
Agenda items 73 (a) and 124

Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: strengthening of the coordination of emergency humanitarian assistance to the United Nations

Proposed programme budget for the biennium 2006-2007

Programme budget implications of draft resolution A/60/L.34 and its amendment (A/60/L.35)

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Request contained in the draft resolution

1. Under the terms of operative paragraph 5 of draft resolution A/60/L.34 and its amendment (A/60/L.35), the General Assembly would request the Secretary-General to establish, within existing resources, a programme of outreach entitled "The Rwanda Genocide and the United Nations" as well as measures to mobilize civil society for Rwanda genocide victim remembrance and education in order to help prevent future acts of genocide, and to report to the General Assembly on the establishment of that programme within six months from the date of the adoption of the resolution.

II. Relationship of the request to the programme of work for the biennium 2006-2007

2. The activities referred to above relate to programme 23, Public information, of the biennial programme plan for the period 2006-2007, and fall under section 27, Public information, of the proposed programme budget for the biennium 2006-2007.

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III. Activities by which the requests would be implemented

3. Pursuant to operative paragraph 5 of draft resolution A/60/L.34, the Department of Public Information would establish a programme of outreach activities entitled "The Rwanda Genocide and the United Nations". The programme would include the running of two outreach campaigns, one in 2006 and one in 2007, both of which would require the preparation and dissemination of information materials for use by media and NGOs, as well as liaison with the media and the mobilization of civil society, as requested in the resolution. The United Nations Information Centres would implement the activities in support of the campaign's communications goals, both nationally and subregionally in Africa.

IV. Estimates of additional resource requirements

4. The Department would require additional resources for one Professional (P-3) and one General Service staff position, for six months each under general temporary assistance, to undertake research and writing of print materials; preparation of content for a new website; production and translation of print materials; and technical work designing, creating and updating a new website. For the United Nations Information Centres to undertake liaison with the media and outreach to NGOs, there would also be requirements for production costs associated with the dissemination of information by the Centres, and supplies, materials and services for printing the above information in the field in local languages.

5. Accordingly, the total additional requirements are estimated at $196,200. The details of these requirements are as follows:

(United States dollars)

Other personnel related costs	74 200
Official travel	10 000
Production costs	100 000
Supplies and miscellaneous services	12 000
Total	**196 200**

V. Potential for absorption

6. No provision has been made under the proposed programme budget for the biennium 2006-2007 in relation to the activities that would be requested under operative paragraph 5 of the draft resolution and its amendment. At the current stage, it is not possible to identify activities within section 27, Public information, of the proposed programme budget for the biennium 2006-2007 that could be terminated, deferred, curtailed or modified during the biennium. Consequently, should the General Assembly adopt draft resolution A/60/L.34 and its amendment (A/60/L.35), additional requirements would arise under section 27, Public information, of the proposed programme budget for the biennium 2006-2007.

VI. Contingency fund

7. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modifications of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

VII. Summary

8. **Accordingly, should the General Assembly adopt draft resolution A/60/L.34 and its amendment (A/60/L.35), additional resources in the amount of $196,200 would be required under section 27, Public information, of the proposed programme budget for the biennium 2006-2007. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium 2006-2007.**